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## PROGRAM NARRATIVE

649 AGRONOMY SEED FARM

Date: 12/17/2008

Time: 14:50:47

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<b>Program:</b> Agricultural Research	<b>Reporting Level:</b> 00-649-200-00-00-00-00000000
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## PROGRAM PERFORMANCE MEASURES

Per NDCC 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 19, 2008. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

## PROGRAM STATISTICAL DATA

Nearly 100 seed customers purchase approximately 30,000 bushels of seed of approximately 25 to 30 varieties annually.

## EXPLANATION OF PROGRAM COSTS

The budget request for this agency is \$1,234,505. Of this total, 100% funding is made up of gifts, grants, contracts and the sale of agricultural products. Salaries and wages represent 36% of the total budget, operating expenses represent 55%, and equipment represents 8%. Major operating expenses include travel, repairs, professional services, buildings and grounds, and miscellaneous research supplies.

## PROGRAM GOALS AND OBJECTIVES

The Agronomy Seed Farm is a self-supporting facility designed to increase breeder and foundation grade seed of new varieties. The agency also maintains supplies of pure seed of older varieties and increases experimental lines with potential release as new varieties. The facility is unique in the state and region in that it combines the practical and efficient production of high quality seed stocks with the maintenance of research lands used extensively by the NDSU Main Station researchers for basic and applied research projects.

**REQUEST DETAIL BY PROGRAM****649 AGRONOMY SEED FARM****Biennium: 2009-2011****Bill#: SB2020****Date: 12/17/2008****Time: 14:50:47**

<b>Program:</b> Agricultural Research		<b>Reporting Level:</b> 00-649-200-00-00-00-00000000			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011

**SPECIAL LINES**

AGRONOMY SEED FARM

**TOTAL**

835,2131,233,5769291,234,5050

**835,2131,233,5769291,234,5050****SPECIAL LINES**

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

**TOTAL**

00000

00000

835,2131,233,5769291,234,5050

**835,2131,233,5769291,234,5050****PROGRAM FUNDING SOURCES**

FEDERAL FUNDS

GENERAL FUND

SPECIAL FUNDS

**PROGRAM FUNDING TOTAL**

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00000

835,2131,233,5769291,234,5050

**835,2131,233,5769291,234,5050****FTE EMPLOYEES****3.003.00.003.00.00****FUNDING DETAIL****SPECIAL FUNDS**

226 AGRONOMY SEED FARM FUND 226

**TOTAL**

835,2131,233,5769291,234,5050

**835,2131,233,5769291,234,5050**

**CHANGE PACKAGE DETAIL****649 AGRONOMY SEED FARM****Biennium: 2009-2011****Bill#: SB2020****Date: 12/17/2008****Time: 14:50:47**

<b>PROGRAM:</b> Agricultural Research	<b>REPORTING LEVEL:</b> 00-649-200-00-00-00-00-00000000					
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**AGENCY BUDGET CHANGES****Cost To Continue**

Cost To Continue	.00	0	0	26,929	26,929
<b>Total Cost to Continue</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>26,929</b>	<b>26,929</b>

**Base Budget Changes****Other Budget Changes**

A-A 2 Base Funding for Equipment over \$5,000	.00	0	0	104,500	104,500
A-A 3 Other Revenue Change	.00	0	0	43,500	43,500
A-F 5 Remove Base Funding for Equipment over \$5,0	.00	0	0	-174,000	-174,000
<b>Total Other Budget Changes</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>-26,000</b>	<b>-26,000</b>
<b>Total Base Budget Changes</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>-26,000</b>	<b>-26,000</b>